

STATUS REPORT ON ADA PROJECTS as of 2/10/03

Facilities

Facility (Priority Group)	Budget x = Complete	Cost for ADA Corrections			Difference between Budget & Actual Over/(Under)	Status	Completion Date	
		Transition Plan	Actual *=Est. Cost	Difference Over/(Under)			Estimate	Actual
FY 94-95 CDBG Funds \$300,000								
1. Bret Harte Branch Library (5)	X	\$66,000	\$158,250	\$92,250		Complete	Apr. 96	Sept. 98
2. North Branch Library (5)	X	\$26,800	\$166,192	\$139,392		Complete	May. 96	Oct. 97
3. Burnett Branch Library (5)	X	\$75,200	\$136,735	\$61,535		Complete	May .96	Sept. 96
4. Mark Twain Branch Library (5)	X	\$23,000	\$55,693	\$32,693		Complete	May .96	Sept. 96
FY 94-95 Totals	\$300,000	\$191,000	\$516,870	\$325,870	\$216,870			
FY 95-96 CDBG Funds \$2,099,000								
5. Council Chambers (1)	X	\$30,000	\$60,001	\$30,001		Complete	Feb. 96	Nov. 96
6. Arena (elevators see #7) (1)	X	\$545,000	\$545,000 *	\$0		Complete	May. 97	Aug. 98
Handrails (phase II)	X					Complete	Jun. 01	Feb. 02
7. Elevators at various locations (1)	X	\$241,000	\$333,640	\$92,640		Complete	May. 97	Apr. 98
8. Main Library (elevators see #7) (1)	X	\$116,000	\$170,912	\$54,912		Complete	Apr. 97	Sept. 98
9. City Hall restrooms - 7th Floor (1)	X	\$40,000	\$76,797	\$36,797		Complete	Mar. 96	July. 96
10. City Hall restrooms - 14th Floor (2)	X	\$40,000	\$72,087	\$32,087		Complete	Jul. 96	Sept. 96
11. City Hall restrooms - Lower Level (1)	X	\$40,000	\$56,539	\$16,539		Complete	Jan. 97	April. 97
12. City Hall restrooms - 4th Floor (2)	X	\$40,000	\$78,937	\$38,937		Complete	Jul. 97	Jan. 98
13. City Hall (except restrooms/elevators) (1)		\$196,000	\$196,000 *	\$0				
Door hardware	X					Complete	Sept. 96	Oct. 96
ADA Signage						Complete	Nov. 99	Nov. 00
Counters 10th Flr.	X					Complete	Jan. 99	Aug. 99

ADA PROJECTS - Continued

Facility (Priority Group)	Budget x = Complete	Cost for ADA Corrections			Difference between Budget & Actual Over/(Under)	Status	Completion Date	
		Transition Plan	Actual * = Est. Cost	Difference Over/(Under)			Estimate	Actual
Lower Level Ramp						Design Complete		
Counters 4th Floor	X					Complete	Jul.99	Aug. 99
3rd Floor Counter						90% Complete	Nov. 01	
Stairwell Handrails						In Progress	Jun. 01	
14. Amphitheatre (1)	X	\$28,700	\$48,869	\$20,169		Complete	Dec. 96	May-97
15. Nature Center (1)	X	\$53,000	\$99,131	\$46,131				
Walkways (Phase I)	X					Complete	Jul. 97	Oct. 97
Restrooms (Phase II)	X					Complete	Oct. 98	Dec. 98
Bridge (added to Transition Plan)						In Progress		
16. Senior Center - Phase I (2)		\$93,000	\$93,000 *	\$0		Complete	Jul. 97	Jun. 98
Portable wheelchair lift	X					Complete	Oct. 98	Dec. 98
Front automatic door/hardware - Phase II						Complete	Feb. 00	Jul.01
17. Bixby Park (2)	X	\$15,600	\$72,304	\$56,704		Complete	Aug. 97	Dec. 97
18. Convention Center	X	\$1,142,000	\$1,173,834	\$31,834		Complete	Jan. 98	Nov.98
19. El Dorado Golf Course - parking (2)	X	\$11,000	\$8,412	-\$2,588		Complete	Mar. 97	May. 97
20. Recreation Golf Course - parking (2)	X	\$13,000	\$10,001	-\$2,999		Complete	Mar. 97	May. 97
FY 95-96 Totals	\$2,099,000	\$2,644,300	\$3,095,464	\$451,164	\$996,464			
Running Totals	\$2,399,000	\$2,835,300	\$3,612,334	\$777,034	\$1,213,334			
FY 96-97 CDBG Funds \$700,000								
21. Bayshore Playground (3)	X	\$112,000	\$179,142	\$67,142		Complete	Oct. 97	Mar. 99
22. Belmont Plaza Pool (3)	X	\$289,000	\$186,059	-\$102,941		Complete	Jun. 98	Jul. 00
23. Belmont Pier (3)		\$88,000	\$88,000	\$0			Mar. 02	Jul. 02
Parking lot & bike path (phase I)						In Progress	Jan.02	
Restroom (phase II)						90% design complete		
24. Bluff Park (3)	X	\$7,000	\$7,003	\$3		Complete	Apr. 97	Oct. 97
25. Houghton Park (3)	X	\$241,000	\$241,000	\$0		Complete	Jan. 99	Jun.01

ADA PROJECTS - Continued

Facility (Priority Group)	Budget x = Complete	Cost for ADA Corrections			Difference between Budget & Actual Over/(Under)	Status	Completion Date	
		Transition Plan	Actual *=Est. Cost	Difference Over/(Under)			Estimate	Actual
26. Public Restroom, 400 E. Shoreline - DTM D-5 (3)	X	\$10,000	\$69,000	\$59,000		Complete	Oct. 99	Dec. 99
27. Public Restroom, 407 Shoreline Village (3)	X	\$14,000	\$14,000	\$0		Completed by lessee		
28. Public Restroom, Bayshore & 2nd Street (3)	X	\$61,000	\$79,000	\$18,000		Complete	Jun. 00	Nov. 00
29. Public Restroom, Cherry & Ocean (3)	X	\$13,000	\$40,466	\$27,466		Complete	May. 99	Jun. 99
30. California Recreation Center (3)	X	\$81,000	\$192,646	\$111,646		Complete	Jan. 99	May. 99
FY 96-97 Totals	\$700,000	\$916,000	\$1,096,316	\$180,316	\$396,316			
Running Totals	\$3,099,000	\$3,751,300	\$4,708,650	\$957,350	\$1,609,650			
FY 97-98 CDBG Funds								
GPF/Cable Franchise/PRM		\$600,000						
		\$700,000						
31. El Dorado Park West - Comm Ctr. Restrooms (4)	X	\$40,000	\$25,320	-\$14,680		Complete	May. 98	Jul. 98
32. El Dorado Park West (4)		\$326,400	\$366,000 *	\$39,600				
Phase I - building interior	X					Complete	May. 01	Nov. 01
Phase II - facility site work						Under construction	Jul. 02	
Phase III - playground equipment						On hold for delivery of materials	Sept. 02	
Phase IV - walkways/parking areas						Complete	Aug. 02	
Phase V - remaining Bldg. Doors & Restrooms								
33. Drake Park (4)		\$153,000	\$153,000 *	\$0		In progress	Feb. 02	Jul. 02
34. Jackson Park (4)	X	\$54,000	\$32,969	-\$21,031		Complete	Aug. 98	
35. MacArthur Park (4)		\$70,500	\$70,500 *	\$0		In progress	Jun.01	
36. City Hall restrooms - 3rd Floor (2)	X	\$40,000	\$38,092	-\$1,908		Complete	Apr. 98	Jul. 98
37. City Hall restrooms - 5th Floor (2)	X	\$40,000	\$72,500	\$32,500		Complete	Nov. 99	Feb. 00
38. City Hall restrooms - 6th Floor (2)	X	\$40,000	\$72,500	\$32,500		Complete	Jan. 00	Dec. 99
39. Recreation Park - Blair Field (6)	X	\$36,000	\$130,000	\$94,000		Complete	Aug. 99	Jul. 00

ADA PROJECTS - Continued

Facility (Priority Group)	Budget x = Complete	Cost for ADA Corrections			Difference between Budget & Actual Over/(Under)	Status	Completion Date	
		Transition Plan	Actual * = Est. Cost	Difference over/(Under)			Estimate	Actual
40. Hudson Park restrooms, new restrooms (-)	X		\$300,000	\$300,000		Complete	Jan. 99	May.01
41. DTM R.R. Rehab. D2	X		\$50,000	\$50,000		Complete	Sept. 98	Apr. 99
42. DTM R.R. ADA Modif. D5	X		\$48,700	\$48,700		Complete	Jul.99	Dec.99
43. Duck Pond Tot Lot	X	\$50,000	\$50,000	\$0		Complete	Jul.01	Aug.01
FY 97-98 Totals	\$1,300,000	\$849,900	\$1,409,581	\$559,681	\$109,581			
Running Totals	\$4,399,000	\$4,601,200	\$6,118,231	\$1,517,031	\$1,719,231			
FY 98-99 CDBG Funds	\$600,000							
GPF/Cable Franchise/PRM	\$700,000							
Westside Funding	\$375,000	(Hudson Park & Westside Health)						
44. West Facility Center (5)		\$87,000	\$87,000 *	\$0				
ADA facility upgrade						In Progress	May. 01	
Play Equipment	X					Construction complete	Jul.01	Sept.01
Elevator						Construction complete	Feb. 02	Feb. 02
45. Admiral Kidd		\$30,000	\$300,000	\$270,000		In Progress	Jan. 03	
Parking lot, R.R., soccer field								
Teen ctr. Basketball/tennis crt. Baseball field								
46. Whaley Park (switched w/Pan American Park) (4)		\$216,000	\$216,000 *	\$0				
Phase I						In Progress	Feb. 03	
Phase II						In Progress	Nov. 02	
Phase III						In Progress	May. 03	
47. Central Facilities (5)		\$99,000	\$99,000 *	\$0				
ADA facility upgrade						Awaiting approval of architect	Sept. 01	
Play Equipment	X					Complete	Jul.01	Sept.01
48. North Facilities (5)		\$64,000	\$64,000 *	\$0				
ADA facility upgrade						Awaiting approval of architect	Sept. 01	
Play Equipment	X					Complete	May. 02	Jul. 02
49. Los Altos Branch Library (5)		\$22,800	\$22,800 *	\$0		In progress; final drawing completed	Oct. 01	

ADA PROJECTS - Continued

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		Transition Plan	Actual *=Est. Cost	Difference Over/(Under)			Estimate	Actual
50. El Dorado Branch Library (5)		\$41,800	\$41,800 *	\$0		In progress	Mar. 02	
51. Bayshore Branch Library (5)		\$33,800	\$33,800 *	\$0		In progress	Mar. 02	
52. Dana Branch Library (5)		\$64,300	\$108,600 *	\$44,300		In pre-construction stage	Oct. 01	
53. Ruth Bach Branch Library (5)		\$66,000	\$106,000 *	\$40,000		In progress	Oct. 02	
54. Brewitt Branch Library (5)		\$41,000	\$41,000 *	\$0		Project to follow Ruth Bach ADA Improvements		
55. Alamitos Branch Library (5)		\$32,100	\$32,100 *	\$0		In preliminary stages		
56. Martin Luther King Park (4)		\$153,000	\$153,000 *	\$0		Finalizing design consultant negotiations.		
57. City Hall - 8th Fl. Restrooms		\$40,000	\$40,000 *	\$0		In preliminary stages	Jul. 01	
FY 98-99 Totals	\$1,675,000	\$990,800	\$1,345,100	\$354,300	(\$329,900)			
Running Totals	\$6,074,000	\$5,592,000	\$7,463,331	\$1,871,331	\$1,389,331			
FY 99-00 CBDG Funds \$600,000 General Purpose Fund \$700,000 NLB Tax Increment \$200,000 (Schrer Park) WLB Tax Increment \$300,000 (Admiral Kidd Park) State grant \$400,000 (Play Equipment)								
58. City Hall - 10th fl restrooms		\$40,000	\$40,000 *	\$0			Jul. 01	
59. City Hall - 9th fl restrooms		\$40,000	\$40,000 *	\$0			Jul. 01	
60. City Hall Lincoln Park				\$0		In preliminary stages		
61. Scherer Park (7)		\$241,000	\$241,000 *	\$0		In Progress		
62. Rancho Los Cerritos (5) (switched w/Veterans)		\$112,500	\$112,500 *	\$0		Construction 100% complete;	Aug.01	Aug.02
63. Marine Park/Mothers Beach (5)		\$66,000	\$40,000 *	-\$26,000				
64. El Dorado Park East (6)		\$309,000	\$309,000 *	\$0				

ADA PROJECTS - Continued

Facility (Priority Group)	Budget x = Complete	Cost for ADA Corrections			between Budget & Actual Over/(Under)	Status	Completion Date	
		Transition Plan	Actual *=Est. Cost	Difference Over/(Under)			Estimate	Actual
65. Rancho Los Alamitos (5)		\$33,000	\$33,000 *	\$0				
66. Heartwell Park (6)		\$241,000	\$241,000 *	\$0		In Progress		
Play Equipment							Apr. 02	
Walkway/Fixed sitting area							Apr. 02	
67. Recreation Park (King Tennis/Rogers Field/Lawn Bowling)		\$304,000	\$304,000 *	\$0		In Progress		
68. DTM R.R. Rehab								
D1	X	\$14,000	\$50,000 *	\$36,000		Complete	Aug.00	Mar.01
D3	X	\$12,000				Complete	Apr.01	Jun.01
D4	X	\$16,000	\$50,000 *	\$34,000		Complete	Aug.00	Mar.01
D6	X	\$31,000				Complete	Apr.01	Jun.01
69. DTM R.R. Rehab								
D7						Awaiting signatures	Dec. 02	
D8						On hold (lack of funds)		
FY99-00 Totals	\$2,200,000	\$1,459,500	\$1,460,500	\$1,000	(\$739,500)			
Running Totals	\$8,274,000	\$7,051,500	\$8,923,831	\$1,872,331	\$649,831			

ADA PROJECTS - Continued

Facility (Priority Group)	Budget x=Complete	Cost for ADA Corrections			Difference between Budget & Actual Over/(Under)	Status	Completion Date	
		Transition Plan	Actual *=Est. Cost	Difference Over/(Under)			Estimate	Actual
FY 00-01 CDBG Funds	\$600,000							
General Purpose	\$1,150,000							
70. Conv. Ctr.: (All remaining corrections)		\$767,100	\$767,100 *	\$0				
Ctr. Theatre Aisle Rail*	X	\$6,000	\$6,000 *	\$0		Complete	May.01	Jun.01
71. Conv. Ctr. (Remaining ADA improvements)						In preliminary stages.		
Signing								
Restroom Partitions								
Service Elevator								
Ticket Window								
Main Entrance Thresholds, etc.								
72. All remaining parking lots		\$48,000	\$48,000 *	\$0		In progress		
73. Airport Main Terminal & Parking		\$139,800	\$139,800 *	\$0		In progress		
74. Bixby Knolls Park		\$88,500	\$88,500 *	\$0		In progress		
75. Public Service Admin. Office & Building		\$3,000	\$3,000 *	\$0		In progress		
76. S.E. Resource Recovery		\$4,800	\$4,800 *	\$0		In progress		
77. Alamitos Park		\$12,000	\$12,000 *	\$0		In progress		
78. Channel View		\$4,500	\$4,500 *	\$0		In progress		
79. Marina Vista Park		\$34,500	\$34,500 *	\$0		In progress		
80. Public Restroom, B-5 Coronada & Ocean		\$42,000	\$42,000 *	\$0		In progress		
81. Public Restroom, B-6 Granada & Ocean		\$46,500	\$46,500 *	\$0		In progress		
82. Public Restroom, B-7 Claremont & Ocean		\$27,000	\$27,000 *	\$0		In progress		
83. Alamitos Bay Marina Basin 6		\$15,000	\$15,000 *	\$0		In progress		
84. Chittick Field		\$43,500	\$43,500 *	\$0		In progress		
85. Video Annex		\$3,000	\$3,000 *	\$0		In progress		
86. Bella Flora Fountain		\$9,000	\$9,000 *	\$0		In progress		
87. Los Altos Plaza	X	\$5,800	\$5,800 *	\$0		Complete	Oct. 00	May. 01
88. Site to be determined		\$456,000	\$456,000 *	\$0				
* money taken out from No. 83-sites to be determined		(\$6,000)	(\$6,000) *	\$0				
FY 00-01 Totals	\$1,750,000	\$1,750,000	\$1,750,000	\$0	\$0			
Running Totals	\$10,024,000	\$8,801,500	\$10,673,831	\$1,872,331	\$649,831			

*money taken out from No. 83-sites to be determined

ADA PROJECTS - Continued

FACILITIES RECAP

Facility (Priority Group)	Budget	Cost For ADA Corrections			Difference Between budget & Actual	Status	Completion Date	
		Transition Plan	Actual	Difference Over/(Under)			Estimate	Actual
FY 94/95	\$300,000	\$191,000	\$516,870	\$325,870	\$216,870			
FY 95/96	\$2,099,000	\$2,644,300	\$3,095,464	\$451,164	\$996,464			
FY 96/97	\$700,000	\$916,000	\$1,096,316	\$180,316	\$396,316			
FY 97/98	\$1,300,000	\$849,900	\$1,409,581	\$559,681	\$109,581			
FY 98/99	\$1,675,000	\$990,800	\$1,345,100	\$354,300	(\$329,900)			
FY 99/00	\$2,200,000	\$1,459,500	\$1,460,500	\$1,000	(\$739,500)			
FY 00/01	\$1,750,000	\$1,750,000	\$1,750,000 *	\$0	\$0			
FUNDING OF PRIORITY FACILITIES - TOTAL TO DATE	\$10,024,000	\$8,801,500	\$10,673,831	\$1,872,331	\$649,831			

Note: Many facilities are completed in phases. The date indicated for "completed" is when the final correction is completed.

ADA PROJECTS - Continued

Curb Ramps and Bus Stops

Project	Funding Source	Budget	Actual Cost (* = Est. Cost)	Priority Group (Bus Route)	Project Status	Completion Date	
						Estimate	Actual
FY 94-95	\$500,000 Budgeted for Curb Ramps						
Curb Ramps	Gas Tax	\$500,000	\$370,000 *	Complaints	Complete		Jan. 96
Total		\$500,000	\$370,000				
Running Total		\$500,000	\$370,000				
FY 95-96	\$500,000 Budgeted for Curb Ramps and \$500,000 Budgeted for Bus Stops						
Curb Ramps	Gas Tax	\$500,000	\$500,000 *	1,2, & Complaints	Complete		Sept. 97
Bus Stops - Phase I	Prop A	\$500,000	\$246,000 *	L.B. Transit	Complete		Feb. 97
Bus Stops - Phase II	Prop A		\$108,000 *	L.B. Transit	Complete		Nov. 96
Bus Stops - Phase III	Prop C		\$55,200 *	1 (Route 51/52)	Complete		Feb. 97
Total		\$1,000,000	\$909,200				
Running Total		\$1,500,000	\$1,279,200				
FY 96-97	\$500,000 Budgeted for Curb Ramps and \$125,000 Budgeted for Bus Stops						
Curb Ramps along Bus Routes	Prop C	\$500,000	\$530,000 *	1, 2, 3, & Complaints	Complete		Dec. 97
Bus Stops	Prop A	\$125,000	\$240,000 *	1 & 2 (Routes 52, 91-94, 111, 112, 121)	Complete		Jul-98
Total		\$625,000	\$770,000				
Running Total		\$2,125,000	\$2,049,200				
FY 97-98	\$825,000 Budgeted for Curb Ramps and \$700,000 Budgeted for Bus Stops						
Curb Ramps along Bus Routes	Prop C	\$400,000	\$330,000 *	1, 2, 3, 4, & Complaints	Contract awarded	Jun-99	
Curb Ramps	Gas Tax	\$50,000	\$50,000	Complaints	Complete		Jul. 98
	Westside Tax	\$175,000	\$175,000	8	Complete		Oct. 98
	Gas Tax	\$200,000	\$200,000	Complaints	Complete		Feb. 99
Bus Stops	Prop A	\$700,000	\$760,000	3, 4, 5, 6, & 7 (Routes 41-45, 61, 62)	Under construction - 10%	May-99	
Total		\$1,525,000	\$1,515,000				
Running Total		\$3,650,000	\$3,564,200				

ADA PROJECTS - Continued Curb Ramps and Bus Stops

Project	Funding Source	Budget	Actual Cost (* =Est. Cost)	Priority Group (Bus Route)	Project Status	Completion Date	
						Estimate	Actual
FY 98-99 \$500,000 Budgeted for Curb Ramps and \$750,000 Budgeted for Bus Stops							
Curb Ramps along Bus Routes	Prop C	\$250,000	\$250,000 *		Complete		May-00
Curb Ramps	Gas Tax	\$250,000	\$250,000 *	Complaints	Complete		Mar. 00
Bus Stops	Prop C	\$250,000	\$250,000 *	misc. bus stops	Complete		May-00
Bus Stops	Prop A	\$500,000	\$500,000 *	Remaining bus stops	Under construction - 95%		Jun-00
Total		\$1,250,000	\$1,250,000				
Running Total		\$4,900,000	\$4,814,200				
FY 99-00 \$900,000 Budgeted for Curb Ramps and \$750,000 Budgeted for Bus Stops							
Curb Ramps along Bus Routes	Prop C	\$650,000	\$650,000 *		Scoping work		
Curb Ramps	Gas Tax	\$250,000	\$250,000 *	Complaints	Scoping work		
Bus Stops	Prop C	\$250,000	\$250,000 *	misc. bus stops	Scoping work		
Bus Stops	Prop A	\$500,000	\$500,000 *	Remaining bus stops	Scoping work		
Total		\$1,650,000	\$1,650,000				
Running Total		\$6,550,000	\$6,464,200				
FY 00-01							
Curb Ramps	Gas Tax	\$1,250,000	\$1,250,000 *				
Bus Stops	Prop C	\$250,000	\$250,000 *				
Curb Ramps along Bus Routes	Prop A	\$50,000	\$50,000 *				
Total		\$1,550,000	\$1,550,000				
Running Total		\$8,100,000	\$8,014,200				